

# Health

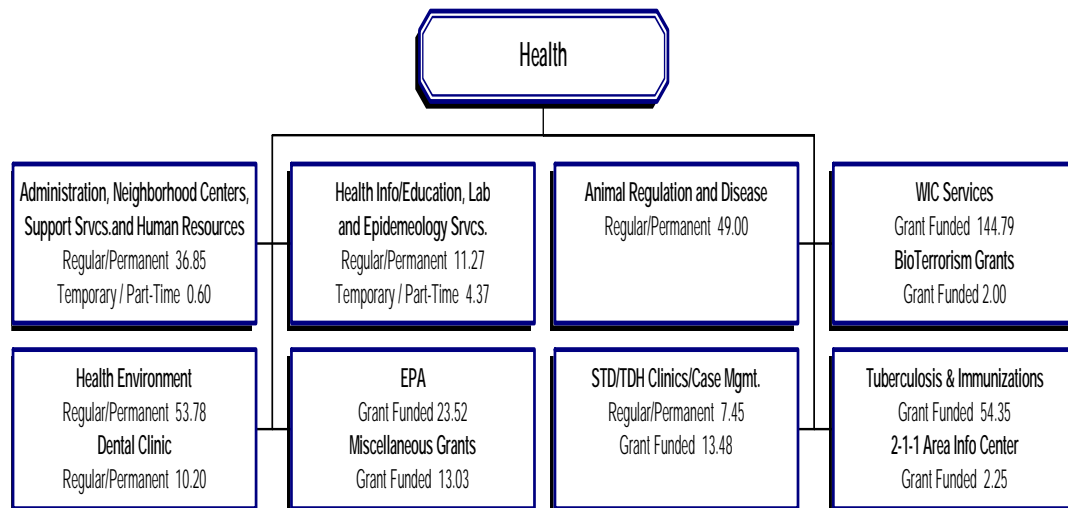
## Mission Statement

The El Paso City-County Health and Environmental District promotes, ensures and improves the health and well being of the El Paso community.

<b>Budget Summary</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	13,659,163	13,001,019	16,818,364
Contractual Services	1,717,263	1,656,877	2,076,508
Materials/Supplies	1,049,988	1,080,646	1,709,884
Operating Expenditures	1,066,473	742,377	1,939,871
Non-Operating/Intergovt. Exp	1,326,668	737,499	982,909
Internal Transfers	359,785	0	526,202
Capital Outlay	153,651	244,001	554,289
<b>Total Appropriation</b>	<b>19,332,992</b>	<b>17,462,419</b>	<b>24,608,027</b>

<b>Source of Funds</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	9,990,052	9,314,352	0
208 - Health Prev. & Maint.-Federal	4,648,781	4,787,745	6,784,137
210 - Environmental Svcs-Federal	1,011,624	967,068	1,922,357
218 - Health Prev. & Maint.-State	3,614,106	2,393,256	4,832,287
220 - Environmental Svcs-State	68,428	0	0
267 - City-County Health	0	0	11,069,246
<b>Total Funds</b>	<b>19,332,992</b>	<b>17,462,419</b>	<b>24,608,027</b>

<b>Positions</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	174.90	151.58	168.55
Temporary/Part-Time:FTE	1.40	1.80	4.97
Grant Funded	247.20	262.72	253.42
<b>Total Authorized</b>	<b>423.50</b>	<b>416.10</b>	<b>426.94</b>



# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **HEALTH**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
41010127-ENVIRONMENT - FOOD	1,125,208	1,134,195	1,128,512	0
41010128-ENVIRONMENT-GEN & ON SITE	586,553	172,552	456,843	0
41010132-ANIMAL REGULATION/DISEASE	1,807,195	1,665,550	1,929,977	0
41010135-STD/HIV/AIDS CLINICS	362,152	404,391	339,709	0
41010140-DENTAL	597,162	671,132	655,862	0
41010142-NEIGHBORHOOD HEALTH CNTRS	544,917	431,224	561,299	0
41010146-LABORATORY	432,532	399,947	360,804	0
41010147-ENVIRONMENTAL GENERAL	710,673	538,829	644,529	0
41010150-EPIDEMIOLOGY	252,881	117,209	125,477	0
41010157-HEALTH ADMINISTRATION	2,143,581	1,180,723	1,533,645	0
41010162-HEALTH SUPPORT SERVICES	1,026,139	1,018,134	1,173,586	0
41010163-HEALTH INFORMATION SRVCS	216,529	201,849	237,155	0
41010354-HEALTH EDUCATION PROGRAM	184,529	145,541	166,952	0

<b>SUBFUND 208-HEALTH PREV/MAINT-FEDR</b>				
41150011-TDH WIC SERVICES				
<i>G4106AD/WIC-ADMINISTRATION FY06</i>	3,504,932	4,890,347	3,607,320	4,530,713
<i>G4106BF/WIC BREASTFEEDING FY06</i>	182,467	280,413	198,004	315,211
<i>G4106NE/WIC NUTRITION FY06</i>	961,382	1,972,828	982,421	1,863,815
41150016-MISCELLANEOUS GRANTS				
<i>G410626-211 AREA INFO CENTER FY06</i>	0	0	0	74,398

<b>SUBFUND 210-ENVIRONMENT SRVCS-FEDR</b>				
41150012-AIR QUALITY				
<i>G410609-ENVIRONMENT HLTH GRP FY06</i>	40,824	0	0	47,768
<i>G410616-TCEQ PASS-THRU FY06</i>	128,149	132,054	133,276	140,066
<i>G410617-TCEQ AQ COMPLIANCE FY06</i>	365,376	374,975	407,757	442,721
<i>G410618-EPA AIR POLLUTION FY06</i>	363,075	469,127	307,025	413,849
<i>G410619-WHOLE AIR MONITORING FY06</i>	0	0	0	384,400
<i>G410621-TCEQ PM SAMPLING FY06</i>	84,231	137,316	91,817	108,000
<i>G410624-BORDER AIR MONITORING FY06</i>	29,970	78,175	27,193	33,000
<i>G410628-EPA JUAREZ MONITORING FY06</i>	0	0	0	352,553

## FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>HEALTH</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 218-HEALTH PREV/MAINT-STATE</b>				
41150015-TDH LABORATORY GRANTS				
<i>G410622-BIO TERRORISM LAB FY06</i>	232,571	295,936	290,638	275,000
41150017-TDH CLINICAL SERVICES GRANTS				
<i>G410427-CARRYOVER TITLE V-FY04</i>	0	0	117	306,602
<i>G410627-TITLE V CARRYOVER-FY05</i>	0	0	0	190,906
<i>G410608-CHC/POP BASED FY06 DSHS</i>	92,822	101,719	86,836	109,398
<i>G410613-CHS-FEE FOR SERVICES FY06</i>	435,137	220,544	149,458	185,194
<i>G410614-CHS-FAMILY PLANNING FY06</i>	82,496	79,195	19,959	35,350
41150018-TDH STD/AIDS/HIV CLINIC GRNTS				
<i>G410605-STD/HIV STATE FY06 DSHS</i>	38,969	51,292	17,364	51,696
<i>G410612-HIV/SURV STATE FY06 DSHS</i>	23,573	25,181	11,794	25,789
<i>G410620-STD/HIV FEDERAL FY06 DSHS</i>	51,439	95,593	5,226	93,784
<i>G410623-HIV/SURV FEDERAL FY06 DSHS</i>	5,050	25,181	237	25,789
41150019-TUBERCULOSIS GRANTS				
<i>G410602-TDH-TB OUTREACH - FY06 DSHS</i>	187,971	329,296	171,899	310,977
<i>G410607-TB PRVNTN &amp; CONTROL FY06 DSHS</i>	584,065	635,864	562,288	568,362
41150020-TDH IMMUNIZATION GRANTS				
<i>G410606-IMMUNIZATION LOCAL FY06 DSHS</i>	839,397	1,433,511	59,884	1,265,999
41150022-TDH CASE MANAGEMENT GRNTS				
<i>G410611-RLSS/LPHS FY06</i>	154,681	162,805	197,354	195,042
41150023-MISCELLANEOUS HEALTH GRNTS				
<i>G410601-EPI-BLOOD LEAD FY06</i>		60,000	55,988	35,000
<i>G410625-OPHP/BIOTERRORISM FY06 DSHS</i>	885,935	1,305,478	764,214	1,157,399

<b>SUBFUND 220-ENVIRONMENT SRVCS-STATE</b>				
41150023-MISCELLANEOUS HEALTH GRNTS				
<i>G410401-CHILD LEAD PREVENTION FY04</i>	68,428	0	0	0

<b>SUBFUND 267-CITY-COUNTY HEALTH</b>				
41010127-ENVIRONMENT - FOOD	0	0	0	1,222,579
41010128-ENVIRONMENT-GEN & ON SITE	0	0	0	375,914
41010132-ANIMAL REGULATION/DISEASE	0	0	0	2,162,885
41010135-STD/HIV/AIDS CLINICS	0	0	0	342,690
41010140-DENTAL	0	0	0	564,180

## FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>HEALTH</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
41010142-NEIGHBORHOOD HEALTH CNTRS	0	0	0	514,748
41010146-LABORATORY	0	0	0	456,915
41010147-ENVIRONMENTAL GENERAL	0	0	0	710,651
41010150-EPIDEMIOLOGY	0	0	0	63,432
41010157-HEALTH ADMINISTRATION	0	0	0	2,154,604
41010162-HEALTH SUPPORT SERVICES	0	0	0	1,530,650
41010163-HEALTH INFORMATION SRVCS	0	0	0	590,854
41010344-HUMAN RESOURCES	0	0	0	211,595
41010354-HEALTH EDUCATION PROGRAM	0	0	0	167,549

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: HEALTH</b>	<b>FUNCTION: DENTAL</b>
<b>FUNCTION GOALS:</b> Provide dental health services to eligible indigent children and adolescents residing in El Paso County by administering dental examinations, treatment plans, operative services, dental education, and preventive dentistry.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Increase the # of prophies and topical fluoride applications by 18% and 39% respectively.</li> <li>➤ Increase the # of corrective procedures (fillings, extractions, pulpotomies, stainless steel crowns etc.) by 12%.</li> <li>➤ Increase the # of new and limited examinations by 19%.</li> <li>➤ Maintain the show rate of patients to 76%.</li> <li>➤ Increase dental oral hygiene education/instruction by 15%.</li> <li>➤ Increase placement of sealants to non-carious teeth by 20%.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Prophylaxis completed	2,873	4,688	4,500
Topical fluoride applications	1,706	3,851	3,500
Corrective procedures	2,650	3,000	3,000
New and limited examinations	4,450	3,802	4,500
Oral Hygiene instructions	2,962	4,296	4,000
Sealants placed	8,251	13,227	13,000

\* Pending Full Fiscal Year County Participation

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> HEALTH	<b>FUNCTION:</b> TUBERCULOSIS
<b>FUNCTION GOALS:</b> <p>Control the spread of Tuberculosis (TB) in El Paso County by prompt identification and appropriate treatment of persons infected with TB. Identification of persons at highest risk of contracting TB, specifically recent contacts, and initiating and completing preventive therapy to prevent secondary infection.</p>	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ 99% of cases/suspects will be on Directly Observed Therapy (DOT).</li> <li>➤ 99% of cases will complete Therapy (excluding deaths &amp; moving away).</li> <li>➤ 98% of identified contacts will be initially evaluated.</li> <li>➤ 80% of contacts will receive 2nd purified Protein Derivative (PPD) Test.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Percent Patients on DOT	99%	100%	100%
Percent Patients completing therapy	99%	100%	99%
Percent Contacts initially evaluated	98%	98%	98%
Percent Contacts receiving 2 <sup>nd</sup> PPD	75%	88%	90%
Percent of patients completing prescribed preventive therapy	85%	91%	90%

\* Pending Full Fiscal Year County Participation

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> HEALTH	<b>FUNCTION:</b> STD/HIV & FAMILY PLANNING
<b>FUNCTION GOALS:</b> <p>Operate a community-wide prevention, control, and surveillance program for sexually transmitted diseases (STDs), Human Immuno Deficiency Virus (HIV), and Family Planning (FP), through diagnosis, testing, treatment, and counseling in clinic and community outreach activities.</p>	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Increase the number of clinical examinations by 10%.</li> <li>➤ Increase the number of identified STD/HIV positive cases by 10%.</li> <li>➤ Increase the number of STD/HIV case investigations, by 10%.</li> <li>➤ Increase the number of STD's treated in clinic by 10%.</li> <li>➤ Increase the number of information and education activities in the clinic and in the community to promote STD awareness by 10%.</li> <li>➤ Increase the number of HIV tests administered by 10%.</li> <li>➤ Increase the total number of positive HIV test investigated by 10%.</li> <li>➤ Family planning visits will remain unchanged.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Examinations:	5,538	5,491	5,750
Primary/secondary/early latent Syphilis cases:	73	87	90
Gonorrhea cases from STD clinic:	75	115	125
Chlamydia cases from STD clinic:	313	318	350
STD's treated in clinic	1,768	2,897	3,200
Family planning initial/follow-up visits:	604	525	525
Number of HIV tests administered	3,535	3,925	4,200
HIV cases from STD clinic:	16	11	10

\* Pending Full Fiscal Year County Participation

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: HEALTH</b>	<b>FUNCTION: ENVIRONMENTAL - AIR QUALITY</b>
<b>FUNCTION GOALS:</b>  Reduce the number of ambient air quality standard violations for ozone, carbon monoxide and particulate matter to meet Federal Ambient Air Quality Standards.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Reduce visibility degradation by inspecting major and minor industrial facilities.</li> <li>➤ Collect / analyze gasoline samples for oxygen content and Reid Vapor Pressure.</li> <li>➤ Reduce nuisance conditions and diseases caused or aggravated by pollution through investigating complaints and controlling emissions from responsible sources.</li> <li>➤ Inspect asbestos removal projects for compliance with Texas Asbestos Health Protection Act (TAHPA) and National Emission Standards for Hazardous Air Pollutants (NESHAPS) to reduce asbestos exposure for the public.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Non-Major Source Inspection	41	102	110
Fueling Facilities Inspections	720	723	730
Stage I and Stage II Inspections	258	202	125
# of complaints responded to within 24 hrs	181	110	120
# of Top Priority Asbestos Projects	15	19	20

\* Pending Full Fiscal Year County Participation



## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> HEALTH	<b>FUNCTION:</b> HEALTH EDUCATION PROGRAM
<b>FUNCTION GOALS:</b>  Provide public health education to the El Paso community; promote the Health District and its various programs using all available forms of communication; provide and/or coordinate employee training.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Encourage the practice of preventive health by providing public health community presentations.</li> <li>➤ Promote Health District programs through coordination of community health fairs.</li> <li>➤ Co-sponsor and participate in major health fairs.</li> <li>➤ Create awareness of pertinent public health issues through media events and the Health District web site.</li> <li>➤ Provide required safety training for Health District employees.</li> <li>➤ Coordinate and conduct continuing education training and in-service for Health District employees.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Community presentations/attendance	499/28,815	579/36,432	580/38,000
Health fairs coordinated	31	81	80
Health fairs co-sponsored	1	2	2
Media events	1,904	1,321	1,400
Employee safety training sessions/attendance	63/749	75/442	70/430
Employee in service presentations/attendance	77/2,039	62/1,267	63/1,341
Graphic design	539	654	650
Health Fairs/attendance	4/700	1/1,000	1/800
Educational Material Developed	N/A	7	15

\* Pending Full Fiscal Year County Participation

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: HEALTH</b>	<b>FUNCTION: ANIMAL REGULATION &amp; DISEASE CONTROL</b>
<b>FUNCTION GOALS:</b>  Regulate and control zoonotic diseases and protect animal welfare through enforcement of State and Health ordinances.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Control the stray problem by conducting patrols in problematic areas.</li> <li>➤ Provide Spay/Neuter surgeries in the Spay/Neuter Van for low-income citizens.</li> <li>➤ Administer animal regulation canvassing program.</li> <li>➤ Promote and administer animal adoption program.</li> <li>➤ Promote and administer Spayed/Neutered Mobile Van program.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Response rate to animal bite reports	2,000/1,900 95%	2,100/2,000 95%	2,150/2,050 95%
Response rate to reported abuse/neglect cases	2,000/1,900 95%	2,815/2,936 95%	2,850/2,975 95%
Animals fed/watered and other kennels duties completed before kennels opened to public	97,603	97,000	98,000
Permits timely processed and completed	575	350	375
Adopted dogs/cats Spayed/Neutered	1,700/1,700 100%	2,000/2,000 100%	2,050/2,050 100%
Spay/Neuter dogs/cats out of Mobile Van	1,000/1,000	1,100/1,100	1,200/1,200

\* Pending Full Fiscal Year County Participation

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: HEALTH</b>	<b>FUNCTION: ENVIRONMENT - FOOD</b>
<b>FUNCTION GOALS:</b>  Prevent food and waterborne illnesses by ensuring compliance with all applicable local, state and federal regulations governing all types of food establishments in the City and County of El Paso; investigate food related complaints, initiate legal action, obtain voluntary closures or issue recommendations for suspension or revocation of health permits when applicable; and provide educational and informational classes for individuals working in food establishments to educate the public in safe food handling practices.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Conduct routine inspections on priority 1 thru 3 establishments such as restaurants, fastfood, cafeterias and commercial day cares.</li> <li>➤ Perform follow-up re-inspections on establishments (10% of total inspections) rating 70 or below with critical violations.</li> <li>➤ Conduct quality assurance inspections within 24 hours of original inspection to ascertain if inspections reflect compliance. (Food Inspectors-18)</li> <li>➤ Standardize inspection staff under 2003 Texas Food Establishment Rules System.</li> <li>➤ Investigate food establishment complaints by order of priority within 48 hours for foodborne investigations.</li> <li>➤ Collect weekly soft ice cream samples (SICM) to determine the standard plate count and total coliform. (193-Total soft ice cream machines)</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Conduct priority 1 thru 3 inspections every 120 days.	3,265 estab/ 8,694 Insp	3,269 estab/ 8,251 Insp	3,299 estab/ 8,799 Insp
Perform follow-up inspections on 95% of establishments >30 demerits within 24 hours.	360>30 demerits/ 810 follow-ups	408>30 demerits/ 810 follow-ups	408>30 demerits/ 810 follow-ups
Perform quarterly quality assurance inspections for 18 inspectors.	18 inspectors/ 36 QA's	18 inspectors/ 36 QA's	18 inspectors/ 36 QA's
Standardize new staff and inspectors whose certification is to expire.	18/8 standardized	18/8 standardized	18/6 standardized
- Foodborne within 24 hours. - Food establishments within 5 days.	160 rec'd/155 invst. 1,400 rec'd/ 155 invst.	151 rec'd/150 invst. 1,271 rec'd/ 1,255 invst.	144 rec'd/144 invst. 1,271 rec'd/ 1,269 invst.
Food education courses	300	352	352
Collect 24 SICM samples weekly	576	340	176

\* Pending Full Fiscal Year County Participation

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: HEALTH</b>	<b>FUNCTION:</b> WIC
<b>FUNCTION GOALS:</b>  Identify and serve qualified residents of El Paso and Hudspeth counties to prevent the occurrence of nutritional related health problems by improving health status of low income pregnant, postpartum and breastfeeding women, infants, and young children by providing nutrition assessment, education, health care referrals and supplemental foods during critical times of growth and development.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Increase participation by 5%.</li> <li>➤ Increase the percentage of women certified in their first trimester by 2%.</li> <li>➤ Maintain the percentage of WIC families receiving nutrition education at 99.9%.</li> <li>➤ Increase the percentage of WIC clients receiving food vouchers monthly by 3%.</li> <li>➤ Increase the percentage of breastfed, WIC born infants, at time of certification by 5%.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Number of participants receiving education/information	3,800	10,803	5,000
Number of presentations conducted	100	318	250
Number of Health fairs attended	23	26	20
Number of participants attending Health	4,400	8,150	6,000

\* Pending Full Fiscal Year County Participation

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: HEALTH</b>	<b>FUNCTION: ENVIRONMENTAL GENERAL</b>
<b>FUNCTION GOALS:</b>  Provide State Certified inspectors for the Facility and Vector Control sections, to enforce State and Local Ordinance to prevent eruption of communicable disease and abroviruses within the community, through surveillance, inspections, education, and control measures.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Increase adulticiding in storm drains by 20% to kill mosquitoes in resting areas daily.</li> <li>➤ Larvaciding activities will increase by 20% due to control measures during the winter.</li> <li>➤ Adult mosquito surveillance increase, light trap set-up by 35%.</li> <li>➤ Increase swimming pool/spa water samples by 30%.</li> <li>➤ Body piercing inspections increased by 75%.</li> <li>➤ Enhance responds to public complaints in 48 hours by 75%.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Acres Fogged Winter/Summer	10,264	10,264/197,162.43	197,162.43/333,847
Adult mosquito light traps	236	236/359	359/456
Acres larvacided	38,000	2,346/4,619.694	4,619.694/7,551
Nuisance complaints responds within 48 hours	2,000	2,000/1,500	2,500/2,000
School Inspections	360	485	515
Swimming pools inspections	845	883	913
Swimming pools water quality	523	543	563
Spa inspections	51	66	81
Spa water samples	14	23	32
Manufacture home park inspections	303	378	418
Body piercing inspections	50	60	70
Tatto inspections	196	219	242

\* Pending Full Fiscal Year County Participation